

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-01-23
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 60 - United States Coast Guard

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: USCG - Asset Logistics Management Information System (ALMIS)

2. Unique Investment Identifier (Ull): 024-000006006

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

"As a fully operational steady-state system, ALMIS has been providing efficient, flexible, and cost-effective operations, logistics, and maintenance support to aviation units based on the sound business processes of the Aviation community. With the events of 9/11 and Hurricane Katrina, the Coast Guard identified the need to modernize its numerous and often disparate logistics processes to a more unified mission support organization model. After much study, the Aviation Model of logistics support was selected as the best example of sound business processes to support a unified support structure to more effectively provide mission support. ALMIS had evolved within the Aviation model and was the ready resource in the DHS and USCG Enterprise Systems Inventory to be the core technology by which all districts, sectors, and asset types are now transformed (i.e. modernized). To date, ALMIS has over 18,000 registered users and processes approximately 500,000 transactions per day. It is operated under a fully functional, four-tier life cycle management process, and all releases are versioned and recorded according to Coast Guard standards. In addition to the ongoing support of USCG Aviation, ALMIS has accomplished the induction of small boat forces at all of Coast Guard districts. AMMIS, a subsystem of ALMIS, recently achieved United States Standard General Ledger (USSGL) compliancy giving AMMIS a modernized accounting system compliant with USSGL uniform chart of accounts. 'Expected accomplishments through 2012 include the following: Improve ALMIS stability, reliability, security, and

scalability for the future, fix reported errors and provide increased functionality through monthly software releases and as managed through the ALMIS Configuration Control Board (CCB), improve flexibility and support base, integrate with the Coast Guard Core Accounting System to continue forward progress in meeting DHS Chief Financial Officer (CFO) compliance requirements. As a mature investment, ALMIS has already incorporated the most needed functionality for the Coast Guard future changes and accomplishments will be of an incremental nature. Primary beneficiaries include, but are not limited to: Air and Surface Force crews, maintainers, contractors, Product Line managers, Business Managers, Area Commanders, Financial Accounting personnel, and HQ personnel".

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

ALMIS serves as the interim Gap solution for logistics modernization and the model requirements for CG-LIMS, without this product current maintenance and mission data necessary for the deployment of CG-LIMS would not be readily available. Currently ALMIS is in a mature state and will be replaced by CG-LIMS (date to be determined) with ACMS being the first sub-system to be replaced..

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

(PY) 2011 Embarked on work for Qualifications, Minimums and Deficiencies requirements mandated by Headquarters (QMD) Phase I – 3710.1F Changes for USCG. Commence work on Phase 1 of 2 for Business Intelligence Migration – Procurement. Continued support Technical Manual Application System (TMAPS) – NAVAIR Release Integration with ALMIS. Get under way on supporting Chief Financial Officer (CFO) Compliance 2010 – Account Number Expansion. Begin to gather requirements for Electronic Asset Logbook (EAL) Modernization Phase I upgrade which includes rewriting application from Active Server Page to Active Server Page .net. Continue to support and maintain Watch keeper Init /Delta. This information is a joint effort between the Military Branches which will show status of all assets. These include Mission Plan list, Asset status (where are they located at any given time).

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

(CY) (BY) 2011 Complete Business Intelligence Migration – Procurement Phase 2 of 2 which include converting all reports to IBM Cognos 8 release. Support Supply Chain Management in forecasting supply and demand for Parts and equipment to support the missions. Begin work on Technical Manual Applications System (TMAPS) Phase 2 – Post, Print, and Distribution (PPD) This will allow all customers to Post data directly into TMAPS, Print the Maintenance procedure cards (MPC) and to Distribute them thru ALMIS. Electronic Asset Logbook Modernization Phase 2 – Pre Mission Servicing page. We are reformatting out Active Server page (ASP) to current technology ASP.NET.

5. Provide the date of the Charter establishing the required Integrated Program Team

(IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-07-18

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$12.1	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$12.1	0	0	0
O & M Costs:	\$58.5	\$6.9	\$7.0	\$7.0
O & M Govt. FTEs:	\$12.4	\$1.3	\$1.3	\$1.3
Sub-Total O & M Costs (Including Govt. FTE):	\$70.9	\$8.2	\$8.3	\$8.3
Total Cost (Including Govt. FTE):	\$83.0	\$8.2	\$8.3	\$8.3
Total Govt. FTE costs:	\$12.4	\$1.3	\$1.3	\$1.3
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget (\$)		\$0.3	\$0.3	
Total change from prior year final President's Budget (%)		4.00%	4.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There are no fundamental or substantive changes.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7008	HSCG3811D410001									
Awarded	7008	HSCG3811D410002									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

There are two Contracts with hybrid payment plans Firm Fixed Price for general IT systems/server support and Labor hour for tasking that requires varied types of skill sets such as programming support and requirements management. Reduces the need to keep full time specialty personnel on board. Fixed Price Base on number of users is basis for Helpdesk support and Account Security Audits. This ensures we are only buying what we need for the current user base.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-01-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	ALMIS Project	To modify the enterprise system to provide improved stability, reliability, security, and scalability for the future.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	ALMIS Project							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	CFO Compliance Project 2011	Adhere to financial compliance by HQ's 2011	2011-09-30	2011-09-30	2011-09-30	119	0	0.00%
1	ALMIS Sustainment	ALMIS Sustainment	2011-09-30	2011-09-30	2011-09-30	364	0	0.00%
1	Business Intelligence	To provide the best	2011-10-31	2011-10-31	2011-10-31	386	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Migration Project II Asset Maintenance Logbook Backup	platform for Business Intelligence while optimizing performance of the ALMIS enterprise.						
1	TMAPS Phase II Replace TIMOS Electronic Library Management System (ELMS)	Technical Manual Application System (Joint effort with Navy) to keep track of our Maintenance Procedure Cards.	2011-12-03	2011-12-03	2011-12-03	178	0	0.00%
1	ELectronic Asset Logbook Modernization Project Phase II Pre-Mission Servicing Page	Implement a Dynamic Menu Sysstems for EAL (PHP)	2012-01-14	2012-01-14	2012-01-16	453	-2	-0.44%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain USCG Fleet Availability	Percent	Mission and Business Results - Management of Government Resources	Over target	71.000000	71.000000	71.000000	71.000000	Monthly
Maintain high level of inventory accuracy	Percent	Process and Activities - Cycle Time and Timeliness	Over target	98.000000	98.000000	96.900000	98.000000	Quarterly
Maintain System Availability (Avg. of actual hrs avail/total potential hrs)	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	97.700000	98.000000	Monthly
Meet or Exceed User Expectations	Percent	Customer Results - Customer Benefit	Under target	97.000000	97.000000	97.360000	97.100000	Monthly
Electronic Asset Logbook (EAL) Availability	percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	97.250000	98.000000	Monthly